

Horseshoe Bend National Military Park



Performance Management Annual Performance Plan 2005

Available for Public Review and Comment
January 28 – February 28, 2005

Introduction

The Government Performance and Results Act (GPRA) is one of the most recent and comprehensive of a number of laws and executive orders directing federal agencies to join the "performance management revolution" already embraced by private industry and many local, state and national governments. Performance management ensures that daily actions and expenditure of resources are guided by long and short-term goal setting in pursuit of accomplishing an organization's primary mission, followed by performance measurement and evaluation. Importantly, GPRA mandates that long-term and annual goals be results or outcomes rather than outputs (activities, products or services) and that they be "objective, quantifiable and measurable" so that performance can be adequately measured and reported and progress on mission accomplishment assessed.

This document provides a listing of all goals that Horseshoe Bend National Military Park will report to during fiscal year 2005. The goals are divided into three categories;

Category I: Preserve Park Resources

The mission and long-term goals in Goal Category I are inclusive of the mandate regarding parks in the National Park Service Organic Act "...to conserve the scenery and the natural and historic objects and the wild life therein..." Subsequent legislation reinforced and expanded this mission. All NPS goals that deal with resource preservation in parks and the acquisition of knowledge from and about the resources to meet this mandate are appropriate to this category.

Category II: Provide for the Public Enjoyment and Visitor Experiences of Parks

The mission and goals and long-term goals in Goal Category II embrace the mandate in the National Park Service Organic Act "...to provide for the enjoyment of the [resources] in such manner and by such means as will leave them unimpaired for the enjoyment of future generations." Subsequent legislation reinforced and expanded this mission. All NPS effort for visitor satisfaction, enjoyment, safety, appreciation, and understanding of park resources and facilities is appropriate to this category.

Category IV: Ensure Organizational Effectiveness

The goals in Goal Category IV support the National Park Service mission. This category generally relates to efficient and effective governmental process rather than to the results of those processes. These goals measure workplace standards such as diversity and competency levels, as well as program efficiencies, such as accuracy of construction cost estimates. Goals in Category IV are the ways that the National Park Service has chosen to better accomplish its mission of protection park resources, providing for visitor understand and enjoyment, and assisting others in preserving their resources and the enjoyment of those resources by their constituents.

Each goal has a long-term goal and annual goals for the current fiscal year. Projected performance targets and the narrative for each goal is shown in the following pages. Please review and ask questions and provide comments on the goals, the input from our visitors is of the utmost importance to the management of this National Park.

List of Goals

Ia1A – Disturbed lands restored (lands directly disturbed by previous human development)
Ia1B – Contained Lands (park lands with exotic vegetation)
Ia01C – Land Health – Wetlands
Ia01D – Land Health – Riparian
Ia01E – Land Health – Upland
Ia02B – Species of Special Management Concern
Ia2C – Invasive Animal Species
Ia4A – Surface Water Quality – streams, rivers
Ia5 – Historic Structures on the List of Classified Structures (LCS)
Ia6 – Museum Collection Standards
Ia07 – Cultural Landscapes not on the Cultural Landscape Inventory (CLI)
Ia8 – Archeological Sites
Ib2C – Historic Structures Update
Ib2D – Museum Collections Baseline
Ib3A – Vital Signs Identified
Ib3B – Vital Signs Monitored
IIa1A – Visitor Satisfaction
IIa2A – Visitor Safety, Accidents/Incidents
IIa2B – Visitor Safety, Fatalities
IIb1 – Visitor Understanding
IVa3 – Performance Linked to Goals
IVa5 – Employee Housing
IVa6A – Employee Lost-time Injuries
IVa6B – Employee Continuation of Pay Hours
IVa6C – Employee Fatalities
IVa10B – Condition of Non-historic Buildings
IVa10C – Condition of Other Facilities
IVb1A – Park Partnerships
IVb2 – Visitors Attending Facilitated Programs

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: January 12, 2005

DOI Goal ID Number:

NPS Goal ID Number:

la01C

Park/ Program Goal ID Number:

HB-la01C

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, Horseshoe Bend National Military Park's wetlands will be inventoried and desired conditions identified.			Total # Units in Baseline: 0	Status in Base Year (# Meeting Condition): 0
Performance Indicator (what is measured): Park must enter	Unit Measure: Acres	Condition (Desired): park must enter		
Projected Performance Target, end of strategic planning period: 0				
Projected Performance Target, End of this Fiscal Year: 0				
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2008, has determined how many acres of wetlands are within the park.				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: January 12, 2005

DOI Goal ID Number:

NPS Goal ID Number:

la01C

Park/ Program Goal ID Number:

HB-la01C

Work Completed - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	<input type="text" value="0"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Work In Progress - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

Annual Plan of Work and Results:

The park does not meet the three criteria necessary to adopt goal la1C. During FY 05-08, the park will determine how many acres of wetland are within the park.

Parks need to know the locations, boundaries, classifications and acreages of wetlands to report to this performance measure. At the present time Horseshoe Bend does not have all of this information available. Desired condition definitions are not available. The park will not report any FTE or funds to this goal until 2007 when baseline information is available.

Projected Funding - ONPS Base (,000): 0

Projected FTE - NPS:

All Other Sources (,000): 0

Non - NPS:

Reviewer Comments:

Reviewer Comments

Annual Work Plan

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: January 12, 2005

DOI Goal ID Number:

NPS Goal ID Number:

la01C

Park/ Program Goal ID Number:

HB-la01C

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Inventory Wetlands</i>	P & RM				
Inventory	30-SEP-2008	Jim Cahill	ONPS Base		

Subtotal for Goal:

Dollars (\$,000)

FTE

0

0

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: January 12, 2005

DOI Goal ID Number:

NPS Goal ID Number:

la01D

Park/ Program Goal ID Number:

HB-la01D

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, Horseshoe Bend National Military Park's riparian areas will be inventoried and desired conditions identified.			Total # Units in Baseline: 0	Status in Base Year (# Meeting Condition): 0
Performance Indicator (what is measured): Park Must Determine	Unit Measure: Acres	Condition (Desired): Park Must Deterimine		
Projected Performance Target, end of strategic planning period: 0				
Projected Performance Target, End of this Fiscal Year: 0				
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005, the park will determine how many miles of riparian areas in the park.				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: January 12, 2005

DOI Goal ID Number:

NPS Goal ID Number:

la01D

Park/ Program Goal ID Number:

HB-la01D

Work Completed - Projected Performance Target(s):

First Quarter:

Second Quarter:

Third Quarter:

End of Fiscal Year:

Projected Performance:

Work In Progress - Projected Performance Target(s):

First Quarter:

Second Quarter:

Third Quarter:

End of Fiscal Year:

Projected Performance:

Annual Plan of Work and Results:

The boundaries relevant to this performance measure are defined by the total stream and riparian miles in Horseshoe Bend National Military Park for which the NPS has management responsibility. The inventory unit for stream and riparian zones is miles and is obtained as a simple linear centerline measurement of stream length within park boundaries. This information is not currently available so the park will not report any FTE or funds to this goal until a baseline is established in FY 2007.

The park does not meet the three criteria necessary to adopt goal la1D. During FY 05-08, the park will determine how many miles of riparian areas are within the park.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Reviewer Comments:

Reviewer Comments

Annual Work Plan

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: January 12, 2005

DOI Goal ID Number:

NPS Goal ID Number:

la01D

Park/ Program Goal ID Number:

HB-la01D

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Inventory Riparian Areas</i>	P & RM				
Inventory	30-SEP-2005	Jim Cahill	ONPS Base		

Subtotal for Goal:

Dollars (\$,000)

FTE

0

0

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: January 07, 2005

DOI Goal ID Number:

NPS Goal ID Number:

la01E

Park/ Program Goal ID Number:

HB-la01E

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, 637 (31% of 2030 acres) of National Military Park's upland acres achieve desired conditions where conditions are known and are specified in management plans.			Total # Units in Baseline: 2030	Status in Base Year (# Meeting Condition): 0
Performance Indicator (what is measured): park determined	Unit Measure: acres	Condition (Desired): park determined		
Projected Performance Target, end of strategic planning period: 637				
Projected Performance Target, End of this Fiscal Year: 0				
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005, 0 (0% of 2030 acres) of Horseshoe Bend National Military Park's upland acres will not achieve desired conditions until conditions are defined.				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: January 07, 2005

DOI Goal ID Number:

NPS Goal ID Number:

la01E

Park/ Program Goal ID Number:

HB-la01E

Work Completed - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	0			

Work In Progress - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	0	0	0	0

Annual Plan of Work and Results:

The Horseshoe Bend National Military Park's Prescribed Burn Program will have direct effect on upland health plots that have been established. The program will commence in FY 2005. Results will not be apparent for at least 2 growth cycles and performance will not be reported to this goal until FY 2007 when desired conditions have been better defined.

Uplands will be monitored during routine resource patrols and changes will be noted and decisions for rectifying detrimental effects on the resources health will be carried out within present protocols.

Insects: Spraying or biological controls

Invasive Plants: Herbicides

Invasive Animals: Trapping or eradication

The park will continue working with networks in developing monitoring projects.

Projected Funding - ONPS Base (,000): 8

Projected FTE - NPS: .1

All Other Sources (,000): 0

Non - NPS:

Reviewer Comments:

Reviewer Comments

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: January 07, 2005

DOI Goal ID Number:

NPS Goal ID Number:

la01E

Park/ Program Goal ID Number:

HB-la01E

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Monitor uplands stability</i>	P&RM				
Take actions to rectify detremental changes	30-SEP-2005	Jim Cahill	ONPS Base		
<i>Provide support</i>	Administration				
Provide administrative support	30-SEP-2005		ONPS Base		

Dollars (\$,000)

FTE

Subtotal for Goal:

0

0

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

la02B

Park/ Program Goal ID Number:

HB-la02B

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, 1 (100% of 1) species of Horseshoe Bend National Military Park's populations of native plant and animals Species of Management Concern are managed to self-sustaining levels.			Total # Units in Baseline: 1	Status in Base Year (# Meeting Condition): 1
Performance Indicator (what is measured): managed	Unit Measure: Each species	Condition (Desired): Desired level		
Projected Performance Target, end of strategic planning period: 1				
Projected Performance Target, End of this Fiscal Year: 1				
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005, 1 (100% of 1) species of Horseshoe Bend National Military Park's populations of native plant and animals Species of Management Concern are monitored. Pine stands will be monitored along with local advisories.				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

la02B

Park/ Program Goal ID Number:

HB-la02B

Work Completed - Projected Performance Target(s):

First Quarter:

Second Quarter:

Third Quarter:

End of Fiscal Year:

Projected Performance:

Work In Progress - Projected Performance Target(s):

First Quarter:

Second Quarter:

Third Quarter:

End of Fiscal Year:

Projected Performance:

Annual Plan of Work and Results:

Pine Bark Beetles will be monitored. Conditions such as extended droughts or surrounding infestations will alert staff to be more diligent in monitoring prone areas to possible beetle activity.

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

la02B

Park/ Program Goal ID Number:

HB-la02B

Annual Plan of Work and Results:

Projected Funding - ONPS Base (,000): 12

Projected FTE - NPS: .6

All Other Sources (,000): 0

Non - NPS:

Reviewer Comments:

Reviewer Comments

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Monitor Pine Bark Beetles</i>	P&RM				
Recognize and respond to any beetle activity	30-SEP-2005	Jim Cahill	ONPS Base		
Remove infected trees	Maintenance				
	30-SEP-2005		ONPS Base		

Dollars (\$,000)

FTE

Subtotal for Goal:

0

0

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

la07

Park/ Program Goal ID Number:

HB-la07

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, 1 of 1 (100%) of Horseshoe Bend National Military Park's cultural landscapes not listed on the current Cultural Landscapes Inventory are in good condition.			Total # Units in Baseline: 1	Status in Base Year (# Meeting Condition): 1
Performance Indicator (what is measured): Condition	Unit Measure: Each landscape	Condition (Desired): Good		
Projected Performance Target, end of strategic planning period: 1				
Projected Performance Target, End of this Fiscal Year: 1				
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005, 1 of 1 (100%) of Horseshoe Bend National Military Park's cultural landscapes not listed on the current Cultural Landscapes Inventory are in good condition.				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

la07

Park/ Program Goal ID Number:

HB-la07

Work Completed - Projected Performance Target(s):

First Quarter:

Second Quarter:

Third Quarter:

End of Fiscal Year:

Projected Performance:

Work In Progress - Projected Performance Target(s):

First Quarter:

Second Quarter:

Third Quarter:

End of Fiscal Year:

Projected Performance:

Annual Plan of Work and Results:

The cultural landscape located at Horseshoe Bend National Military Park consist of the battlefield area which includes the Newyaucau Village Site, the Tohopeka Village Site and the location of the Creek Indian Breastworks on the battlefield. These areas are currently in good condition and through monitoring by the Protection and Resource Management Ranger and the ground maintenance performed by the Maintenance Division the area should remain in good condition. Administrative Staff provides support to all divisions so that goals are met.

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

la07

Park/ Program Goal ID Number:

HB-la07

Annual Plan of Work and Results:

Projected Funding - ONPS Base (,000): 60

Projected FTE - NPS: 2

All Other Sources (,000): 0

Non - NPS:

Reviewer Comments:

Reviewer Comments

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Preserve Cultural Landscape</i> Patrol and implement Fire Management Plan	P&RM 30-SEP-2005		ONPS Base		
<i>Maintain Cultural Landscape</i> Mow grass, bush hog landscape area	Maintenance 30-SEP-2005	Steve Crowder	ONPS Base		
<i>Provide support</i> Provide administrative support	Administration 30-SEP-2005		ONPS Base		
<i>Manage programs</i> Over see park programs	Management 30-SEP-2005		ONPS Base		

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number: **NPS Goal ID Number:** la07

Park/ Program Goal ID Number: HB-la07

Subtotal for Goal:

Dollars (\$,000)

FTE

0

0

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: January 25, 2005

DOI Goal ID Number:

NPS Goal ID Number:

la1A

Park/ Program Goal ID Number:

HB-la1A

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, 5 (100%) of 5 acres of Horseshoe Bend National Military Park's lands disturbed by prior human development or agricultural use and targeted (or planned) by September 30, 2003, for restoration, are restored.			Total # Units in Baseline: 5	Status in Base Year (# Meeting Condition): 0
Performance Indicator (what is measured): Disturbed land	Unit Measure: acres	Condition (Desired): Restored/Mitigated		
Projected Performance Target, end of strategic planning period: 5				
Projected Performance Target, End of this Fiscal Year: 0				
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005, 0 (0%) of 5 acres of Horseshoe Bend National Military Park's lands disturbed by prior human development or agricultural use and targeted (or planned) by September 30, 2003, for restoration, are restored. (Establishing plots will be completed during FY-05, no actual accomplishments)				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: January 25, 2005

DOI Goal ID Number:

NPS Goal ID Number:

la1A

Park/ Program Goal ID Number:

HB-la1A

Work Completed - Projected Performance Target(s):

First Quarter:

Second Quarter:

Third Quarter:

End of Fiscal Year:

Projected Performance:

0

Work In Progress - Projected Performance Target(s):

First Quarter:

Second Quarter:

Third Quarter:

End of Fiscal Year:

Projected Performance:

0

0

0

0

Annual Plan of Work and Results:

To provide baseline inventory data from which to evaluate the impacts of various mechanical treatments on restoration of native long-leaf pines. This process will include inventory and mapping of surviving long-leaf pine over story.

FY 2005 The first step is to plot the long-leaf pine area in accordance with NPS FMH handbook standards.

FY 2006 Restoration through mechanically reducing duff/ground layering.

FY 2007 Restoration through mechanical reduction of competing post cultivation hardwood, competing species.

Projected Funding - ONPS Base (,000): 8

Projected FTE - NPS:

.3

All Other Sources (,000): 0

Non - NPS:

Reviewer Comments:

Reviewer Comments

Annual Work Plan

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: January 25, 2005

DOI Goal ID Number:

NPS Goal ID Number:

la1A

Park/ Program Goal ID Number:

HB-la1A

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Resoration of Mountain Long-leaf Pine</i> Mechanically reduce duff and competing hardwoods	P & RM 30-SEP-2005	Jim Cahill	ONPS Base		
Reduce competing hardwoods	Maintenance 30-SEP-2005		ONPS Base		
Plot long-leaf pine area	P&RM 30-SEP-2005		ONPS Base		

Dollars (\$,000)

FTE

Subtotal for Goal:

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: January 10, 2005

DOI Goal ID Number:

NPS Goal ID Number:

la1B

Park/ Program Goal ID Number:

HB-la1B

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008 116 infested acres (22% of 540 acres) of Horseshoe Bend National Military Park's lands impacted by invasive (non-native) plants are controlled.			Total # Units in Baseline: 540	Status in Base Year (# Meeting Condition): 540
Performance Indicator (what is measured): Impacted Lands	Unit Measure: acres	Condition (Desired): Contained		
Projected Performance Target, end of strategic planning period:			116	
Projected Performance Target, End of this Fiscal Year:		104		
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005 104 infested acres (19% of 540 acres) of Horseshoe Bend National Military Park's lands impacted by invasive (non-native) plants are controlled.				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: January 10, 2005

DOI Goal ID Number:

NPS Goal ID Number:

la1B

Park/ Program Goal ID Number:

HB-la1B

Work Completed - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	100			

Work In Progress - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	101	102	103	104

Annual Plan of Work and Results:

Non-native (invasive) plants will be identified and contained within 540 acres of Horseshoe Bend National Military Park. Although identification of invasive plants throughout the park's 2040 acres could be possible, containment under present staffing is only feasible on the 540 acres of park that is routinely used/viewed by park visitors. Park Protection and Resource Management staff and Maintenance staff will identify invasive species. The P&RM staff will work with SERO IPM Managers and develop the best management plan to eradicate the species in question, i.e. approved herbicides and/or mechanical reduction.

Species identified presently: Privet, Mimosa, Honeysuckle, Johnson Grass

Projected Funding - ONPS Base (,000): 6

Projected FTE - NPS: .3

All Other Sources (,000): 0

Non - NPS:

Reviewer Comments:

Reviewer Comments

Annual Work Plan

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: January 10, 2005

DOI Goal ID Number:

NPS Goal ID Number:

la1B

Park/ Program Goal ID Number:

HB-la1B

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Contain invasive plants</i>	P&RM				
Locate and map invasives in park	30-SEP-2005	Jim Cahill	ONPS Base		
Apply IPM approved herbicides (Garlon)	30-SEP-2005		ONPS Base		
Remove invasive plants	30-SEP-2005		ONPS Base		
<i>Control invasive plants</i>	Maintenance				
Apply IPM approved herbicides (Garlon)	30-SEP-2005		ONPS Base		
Remove plants	30-SEP-2005		ONPS Base		
<i>Provide support</i>	Administration				
Provide support	30-SEP-2005		ONPS Base		
<i>Manage programs</i>	Management				
Over see park operations	30-SEP-2005		ONPS Base		

Dollars (\$,000)

FTE

Subtotal for Goal:

0

0

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

la2C

Park/ Program Goal ID Number:

HB-la2C

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, 2 (100% of 2) of Horseshoe Bend National Military Park invasive (non-native) animal and insect populations have been effectively controlled. 26% of the parks 2040 acres (540 acres of visitor use areas) is effectively controlled for fire ant and Japanese Beetle populations.		Total # Units in Baseline: 2	Status in Base Year (# Meeting Condition): 2
Performance Indicator (what is measured): Species status	Unit Measure: Each population	Condition (Desired): Contained	
Projected Performance Target, end of strategic planning period:		2	
Projected Performance Target, End of this Fiscal Year:	2		
Annual Performance Plan Detail for FY 2005			
Park/ Program Annual Goal text: By Spetember 30, 2005, 2 (100% of 2) of Horseshoe Bend National Military Park invasive (non-native) animal and insect populations have been effectively controlled. 26% of the parks 2040 acres (540 acres of visitor use areas) is effectively controlled for fire ant and Japanese Beetle populations.			

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

la2C

Park/ Program Goal ID Number:

HB-la2C

Work Completed - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:				

Work In Progress - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	2	2	2	2

Annual Plan of Work and Results:

Work Plan Comments: Non-native and destructive insects will be contained within 540 acres of the park. Containment of these populations within the entire 2040 acres would not be cost effective but containment within the view of the visitor is recommended. The Maintenance division of the park will locate the invasive insects and treat infestations with IPM approved pesticides on the species identified.

Species currently identified: Fire ants, Japanese Beetles

Administrative Staff provides support to all divisions so that goals are met.

Projected Funding - ONPS Base (,000): 6

Projected FTE - NPS: .2

All Other Sources (,000): 0

Non - NPS:

Reviewer Comments:

Reviewer Comments

Annual Work Plan

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

la2C

Park/ Program Goal ID Number:

HB-la2C

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Control Fire Ants</i> Spread IPM approved pesticides in visitor use area	P&RM 30-SEP-2005		ONPS Base		
<i>Effectively control Fire Ants and Japanese Beetles</i> Spread IPM approved pesticides in visitor use area	Maintenance 30-SEP-2005	Steve Crowder	ONPS Base		
<i>Provide Support</i> Provide administrative support	Administration 30-SEP-2005		ONPS Base		
<i>Manage Programs</i> Over see park operations	Management 30-SEP-2005		ONPS Base		

Dollars (\$,000)

FTE

Subtotal for Goal:

0

0

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

la4A

Park/ Program Goal ID Number:

HB-la4A

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, 8.1 miles (100% of 8.1 miles) of streams and rivers managed by Horseshoe Bend National Military Park will meet water quality standards.			Total # Units in Baseline: 8.1	Status in Base Year (# Meeting Condition): 8.1
Performance Indicator (what is measured): Water quality	Unit Measure: Miles and/or acres	Condition (Desired): Unimpaired		
Projected Performance Target, end of strategic planning period:			8.1	
Projected Performance Target, End of this Fiscal Year:		2		
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005, 2.0 miles (25% of 8.1 miles) of streams and rivers managed by Horseshoe Bend National Military Park will meet water quality standards.				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

la4A

Park/ Program Goal ID Number:

HB-la4A

Work Completed - Projected Performance Target(s):

First Quarter:

Second Quarter:

Third Quarter:

End of Fiscal Year:

Projected Performance:

Work In Progress - Projected Performance Target(s):

First Quarter:

Second Quarter:

Third Quarter:

End of Fiscal Year:

Projected Performance:

Annual Plan of Work and Results:

Work Plan Comments: By September 30, 2008 8 miles of watershed within HOBE will be monitored to ensure water quality meets or exceeds standards. This will be accomplished by maintaining partnerships with Alabama State Fisheries and the Alabama Water Watch Association.

Projected Funding - ONPS Base (,000): 8

Projected FTE - NPS: .2

All Other Sources (,000): 0

Non - NPS:

Reviewer Comments:

Reviewer Comments

Annual Work Plan

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

la4A

Park/ Program Goal ID Number:

HB-la4A

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Monitor water quality</i> partner with Lake Watch group from Lake Martin	P&RM 30-SEP-2005	Jim Cahill	ONPS Base		
<i>Provide support</i> Provide administrative support	Administration 30-SEP-2005		ONPS Base		
<i>Manage program</i> Over see park operations	Management 30-SEP-2005		ONPS Base		

Dollars (\$,000)

FTE

Subtotal for Goal:

0

0

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

la5

Park/ Program Goal ID Number:

HB-la5

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008 2 of 4 (50%) of Horseshoe Bend National Military Parks historic structures on the current List of Classified Structures are in good condition.			Total # Units in Baseline: 4	Status in Base Year (# Meeting Condition): 2
Performance Indicator (what is measured): Condition	Unit Measure: Each structure	Condition (Desired): Good		
Projected Performance Target, end of strategic planning period:			2	
Projected Performance Target, End of this Fiscal Year:		2		
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005 2 of 4 (50%) of Horseshoe Bend National Military Parks historic structures on the current List of Classified Structures are in good condition.				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

la5

Park/ Program Goal ID Number:

HB-la5

Work Completed - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	2			

Work In Progress - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	2	2	2	2

Annual Plan of Work and Results:

Horseshoe Bend National Military Park contains four historic structures that are listed on the LCS (List of Classified Structures). The Interpretive division will document the current conditions of the four structures and inspect them monthly to determine if any deterioration or vandalism has occurred to further damage the structures. Two (50%) of the structures are currently in good condition and we intend to do all we can to keep them in this condition. The other two structures are currently in poor condition and there is very little that can be done to correct existing problems, but we will continue to monitor deterioration and determine if we can prevent any additional problems. Three of the structures are monuments made of stone that are inspected annually during the park's Condition Assessments Process and cleaned when needed. The Protection and Resource Management division will patrol the area where the monuments and piers are located to prevent vandalism. Below is a list of those structures.

HS-1 The Congressional Monument: Currently in good condition

HS-2 The Daughters of 1812 Monument; The Jackson Trace Marker, DAR; Currently in poor condition

HS-3 The Miller Bridge Piers and Abutment (Ruins); Currently in poor condition

HS 4 Lemuel P. Montgomery Grave Marker; Currently in good condition

Administrative Staff provides support to all divisions so that goals are met.

Projected Funding - ONPS Base (,000): 6

Projected FTE - NPS: .2

All Other Sources (,000): 0

Non - NPS:

Reviewer Comments:

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

la5

Park/ Program Goal ID Number:

HB-la5

Reviewer Comments:

Reviewer Comments

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Protect monuments</i> Patrol monument area	P&RM 30-SEP-2005		ONPS Base		
<i>Maintain monuments</i> Inspect and clean annually	Maintenance 30-SEP-2005		ONPS Base		
<i>Review monument information</i> Document, inspect and update information	Interpretation 30-SEP-2005	Ove Jensen	ONPS Base		
<i>Provide support</i> Provide administrative support	Administration 30-SEP-2005		ONPS Base		
<i>Manage program</i> Oversee park operations	Management 30-SEP-2005		ONPS Base		

Dollars (\$,000)

FTE

Subtotal for Goal:

0

0

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

la6

Park/ Program Goal ID Number:

HB-la6

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, 115 (88%) of 130 applicable preservation and protection standards for Horseshoe Bend National Military Park's museum collections are met.			Total # Units in Baseline: 130	Status in Base Year (# Meeting Condition): 115
Performance Indicator (what is measured): Applicable standards	Unit Measure: Each standard	Condition (Desired): Standards meet		
Projected Performance Target, end of strategic planning period:			115	
Projected Performance Target, End of this Fiscal Year:		115		
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005, 115 (88%) of 130 applicable preservation and protection standards for Horseshoe Bend National Military Park's museum collections are met.				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

la6

Park/ Program Goal ID Number:

HB-la6

Work Completed - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	115			

Work In Progress - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	115	115	115	115

Annual Plan of Work and Results:

The museum collections at Horseshoe Bend National Military Park will be preserved and protected to meet professional standards. The Interpretive Ranger will monitor and inspect the collection utilizing the Automated Checklist Program (ACP) in the utilities Module of ANCS+. The tools required and the knowledge of collection operations are currently available at the park. The current conditions prevailing in the artifact collection are to be maintained to prevent deterioration and ensure stability of the collection. With the inadequate storage facility on site this goal will not improve the number of standards to be met. The current conditions will change only when an updated storage area is constructed with proper humidity control equipment.

Administrative Staff provides support to all divisions so that goals are met.

Projected Funding - ONPS Base (,000): 10

Projected FTE - NPS: .2

All Other Sources (,000): 0

Non - NPS:

Reviewer Comments:

Reviewer Comments

Annual Work Plan

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

la6

Park/ Program Goal ID Number:

HB-la6

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Maintain museum collections</i> Update checklist, monitor and inspect collections	Interpretation 30-SEP-2005	Ove Jensen	ONPS Base		
<i>Provide support</i> Provide administrative support	Administration 30-SEP-2005		ONPS Base		
<i>Manage program</i> Over see park operations	Management 30-SEP-2005		ONPS Base		

Dollars (\$,000)

FTE

Subtotal for Goal:

0

0

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

la8

Park/ Program Goal ID Number:

HB-la8

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, 77% of 13 Horseshoe Bend National Military Park archeological sites listed on the current Archeological Sites Management Information System (ASMIS), with condition assessments, are in good condition.			Total # Units in Baseline: 13	Status in Base Year (# Meeting Condition): 10
Performance Indicator (what is measured): Condition	Unit Measure: Each archeological site	Condition (Desired): Good		
Projected Performance Target, end of strategic planning period:			10	
Projected Performance Target, End of this Fiscal Year:		10		
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005, 77% of 13 Horseshoe Bend National Military Park archeological sites listed on the current Archeological Sites Management Information System (ASMIS), with condition assessments, are in good condition.				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

la8

Park/ Program Goal ID Number:

HB-la8

Work Completed - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	10			

Work In Progress - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	10	10	10	10

Annual Plan of Work and Results:

Thirteen archeological sites at Horseshoe Bend National Military Park have been identified and entered into the Archeological Sites Management Information System (ASMIS). Of the thirteen sites, then sites are currently in good condition and three sites are in fair condition. The next survey of the thirteen sites is scheduled for FY 2007. Interpretive staff, in conjunction with Protection and Resource Management staff will monitor site condition and ensure protection from vandalism. The patrol ranger will report condition of the archeological sites to Interpretive staff to assure preservation and maintenance of the sites are in current condition. The Maintenance division will conduct annual Condition Assessments on the sites and report any maintenance needs in the FMSS system.

Projected Funding - ONPS Base (,000): 6

Projected FTE - NPS: .2

All Other Sources (,000): 0

Non - NPS:

Reviewer Comments:

Reviewer Comments

Annual Work Plan

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

la8

Park/ Program Goal ID Number:

HB-la8

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Protect archeological sites</i> Patrol sites to discourage vandalism	P&RM 30-SEP-2005		ONPS Base		
<i>Maintain archeological sites</i> Annual condition assessments, remove hazards	Maintenance 30-SEP-2005		ONPS Base		
<i>Maintain archeological sites</i> Inspect and document condition of sites	Interpretation 30-SEP-2005	Ove Jensen	ONPS Base		
<i>Provide support</i> Provide administrative support	Administration 30-SEP-2005		ONPS Base		
<i>Manage programs</i> Over see park operations	Management 30-SEP-2005		ONPS Base		

Dollars (\$,000)

FTE

Subtotal for Goal:

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

lb2C

Park/ Program Goal ID Number:

HB-lb2C

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, 4 of 4 (100%) of Horseshoe Bend National Military Park historic structures on the FY 2003 List of Classified Structures have complete, accurate and reliable information.			Total # Units in Baseline: 4	Status in Base Year (# Meeting Condition): 4
Performance Indicator (what is measured): Number updated	Unit Measure: Each record	Condition (Desired): Updated		
Projected Performance Target, end of strategic planning period: 4				
Projected Performance Target, End of this Fiscal Year: 4				
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005, 4 of 4 (100%) of Horseshoe Bend National Military Park historic structures on the FY 2003 List of Classified Structures have complete, accurate and reliable information.				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

Ib2C

Park/ Program Goal ID Number:

HB-Ib2C

Work Completed - Projected Performance Target(s):

First Quarter:

Second Quarter:

Third Quarter:

End of Fiscal Year:

Projected Performance:

Work In Progress - Projected Performance Target(s):

First Quarter:

Second Quarter:

Third Quarter:

End of Fiscal Year:

Projected Performance:

Annual Plan of Work and Results:

Horseshoe Bend National Military Park has 4 records on the List of Classified Structures with complete, accurate and reliable information. Documentation is stored in the Interpretive office and should be reviewed each year and any changes will be noted. Below is a list of the four structures:

HS-1 The Congressional Monument

HS-2 The Daughters of 1812 Monument (Jackson Trace Monument)

HS-3 The Miller Bridge Piers and Abutment

HS-4 The Lemuel P. Montgomery Grave Marker

Projected Funding - ONPS Base (,000): 8

Projected FTE - NPS: .2

All Other Sources (,000): 0

Non - NPS:

Reviewer Comments:

Reviewer Comments

Annual Work Plan

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

Ib2C

Park/ Program Goal ID Number:

HB-Ib2C

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Review LCS records</i> All information complete, accurate and reliable	Interpretation 30-SEP-2005	Ove Jensen	ONPS Base		
<i>Provide support</i> Provide administrative support	Administration 30-SEP-2005		ONPS Base		
<i>Manage programs</i> Over see park operations	Management 30-SEP-2005		ONPS Base		

Dollars (\$,000)

FTE

Subtotal for Goal:

0

0

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

Ib2D

Park/ Program Goal ID Number:

HB-Ib2D

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, the number of Horseshoe Bend National Military Park museum objects cataloged and submitted to the National Catalog is increased from 36,361 in FY 2001 to 36,997 (2% increase).			Total # Units in Baseline: 36361	Status in Base Year (# Meeting Condition): 36361
Performance Indicator (what is measured): Number of museum objects cata	Unit Measure: Each museum object added	Condition (Desired): Increase		
Projected Performance Target, end of strategic planning period:			36997	
Projected Performance Target, End of this Fiscal Year:		36997		
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005, the number of Horseshoe Bend National Military Park museum objects cataloged and submitted to the National Catalog is increased from 36,361 in FY 2001 to 36,997 (2% increase).				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

Ib2D

Park/ Program Goal ID Number:

HB-Ib2D

Work Completed - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Work In Progress - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text" value="36997"/>

Annual Plan of Work and Results:

Horseshoe Bend National Military Park museum collection consists of 36,361 items (FY2001 baseline). The vast majority of the collection, 34,325 items, is curated at SEAC with the remainder, 2,306 items, curated at the park. Each year, both SEAC and the park report cataloged and uncataloged items to the National Catalog database. The park does not intend to actively acquire new items; however the park and SEAC will actively reduce the 1,590 uncataloged items by entering these items into the ANCS+ program.

Projected Funding - ONPS Base (,000): 8

Projected FTE - NPS: .2

All Other Sources (,000): 0

Non - NPS:

Reviewer Comments:

Reviewer Comments

Annual Work Plan

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

Ib2D

Park/ Program Goal ID Number:

HB-Ib2D

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Review number of objects cataloged</i> Verify information records that SEAC has cataloged	Interpretation 30-SEP-2005	Ove Jensen	ONPS Base		
<i>Provide support</i> Provide administrative support	Administration 30-SEP-2005		ONPS Base		

Dollars (\$,000)

FTE

Subtotal for Goal:

0

0

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

lb3A

Park/ Program Goal ID Number:

HB-lb3A

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, Horseshoe Bend National Military Park has identified its vital signs for natural resource monitoring.			Total # Units in Baseline: 0	Status in Base Year (# Meeting Condition): 0
Performance Indicator (what is measured): Vital signs	Unit Measure: Each park	Condition (Desired): Identified		
Projected Performance Target, end of strategic planning period: 1				
Projected Performance Target, End of this Fiscal Year: 0				
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005, Horseshoe Bend National Military Park has not identified its vital signs for natural resource monitoring.				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

lb3A

Park/ Program Goal ID Number:

HB-lb3A

Work Completed - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:				

Work In Progress - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:				0

Annual Plan of Work and Results:

Vital signs are a subset of physical, chemical and biological elements and processes that are selected to represent the overall health or condition of park resources. Vital signs are identified through a 3-phase planning and design process that has been established for the monitoring program. The Phase 1 process involves defining goals and objectives; beginning the process of identifying, evaluating and synthesizing existing data; developing draft conceptual models; and completing other background work that must be done before the initial selection of vital signs. These tasks are documented in a Phase 1 report which is peer reviewed and approved at the regional level before the network proceeds to the next phase of monitoring.

This work is done from the regional level through an agreement and the park reviews the data and indicated with a 1=yes the park vital signs have been identified or 0=no that the work has not been completed by the end of the fiscal year.

No FTE reported to this goal until FY 2008 when we receive the identified vital signs.

Projected Funding - ONPS Base (,000):	0
All Other Sources (,000):	0

Projected FTE - NPS:	0
Non - NPS:	

Reviewer Comments:

Annual Work Plan

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

lb3A

Park/ Program Goal ID Number:

HB-lb3A

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Identify vital signs</i> SER I&M Network to identify vital signs for park	P&RM 30-SEP-2005	Jim Cahill	ONPS Base		
<i>Track progress</i> Track progres of I&M work	P&RM 30-SEP-2005		ONPS Base		
<i>Manage program</i> Work with network to over see park program	Management 30-SEP-2005		ONPS Base		

Dollars (\$,000)

FTE

Subtotal for Goal:

0

0

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 08, 2004

DOI Goal ID Number:

NPS Goal ID Number:

lb3B

Park/ Program Goal ID Number:

HB-lb3B

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, Horseshoe Bend National Military Park has implemented natural resource monitoring of key vital signs parameters.			Total # Units in Baseline: 0	Status in Base Year (# Meeting Condition): 0
Performance Indicator (what is measured): Vital signs	Unit Measure: Each park	Condition (Desired): Monitoring		
Projected Performance Target, end of strategic planning period:			1	
Projected Performance Target, End of this Fiscal Year:			0	
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005, Horseshoe Bend National Military Park has not implemented natural resource monitoring of key vital signs parameters.				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 08, 2004

DOI Goal ID Number:

NPS Goal ID Number:

Ib3B

Park/ Program Goal ID Number:

HB-Ib3B

Work Completed - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:				

Work In Progress - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:				0

Annual Plan of Work and Results:

Work Plan Comments: Phase 2 of this process, continued from Goal Ib3A is to monitor the vital signs identified for Horseshoe Bend National Military Park. Phase 2 report updates and provides additional information from the Phase 1 tasks and documents the network's selected vital signs. Phase 3 entails the detailed design work needed to implement monitoring, such as developing specific monitoring objectives for each vital signs, developing sampling protocols and statistical sampling design, developing a plan for data management and analysis and developing the type and content of various products of the monitoring effort such as reports and websites. To met this goal, all parks in a network have implemented natural resource monitoring of key vital signs parameters upon peer review and approval of their Phase 3 monitoring plan by the National Monitoring Program Leader.

No FTE reported to this goal until FY 2008 when montitoring will begin.

Projected Funding - ONPS Base (,000): 0

Projected FTE - NPS: 0

All Other Sources (,000): 0

Non - NPS:

Reviewer Comments:

Reviewer Comments

Annual Work Plan

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 08, 2004

DOI Goal ID Number:

NPS Goal ID Number:

lb3B

Park/ Program Goal ID Number:

HB-lb3B

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Monitor Vital Signs</i> Track progress of I&M Network Monitoring	P&RM 30-SEP-2008	Jim Cahill	ONPS Base		

Dollars (\$,000)

FTE

Subtotal for Goal:

0

0

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

Ila1A

Park/ Program Goal ID Number:

HB-Ila1A

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, 95% of visitors to Horseshoe Bend National Military Park are satisfied with appropriate park facilities, services and recreational opportunities.			Total # Units in Baseline: 94	Status in Base Year (# Meeting Condition): 0
Performance Indicator (what is measured): Visitor satisfaction	Unit Measure: percent	Condition (Desired): Satisfied		
Projected Performance Target, end of strategic planning period:			95	
Projected Performance Target, End of this Fiscal Year:		95		
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005, 95% of visitors to Horseshoe Bend National Military Park are satisfied with appropriate park facilities, services and recreational opportunities.				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

Ila1A

Park/ Program Goal ID Number:

HB-Ila1A

Work Completed - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:				

Work In Progress - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:				95

Annual Plan of Work and Results:

Baseline taken from FY 1998 to FY 2003: 1998=100%; 1999=79%; 2000=95%; 2001=98%; 2002= 96%; 2003=100% = 94%.

The park's facilities, services and recreational opportunities are currently in good condition and visitors are satisfied with Horseshoe Bend National Military Park. The Interpretive, Protection and Resource Management and Administrative divisions provide staff to the visitor center 362 days a year with the park being closed on Thanksgiving, Christmas and New Year's Day. The Interpretive Division wants to ensure high quality park handouts, brochures, exhibits and "customer service." The Maintenance division maintains the buildings, facilities and grounds in very good condition. Maintenance of buildings and facilities consist of cleaning, preventive maintenance, repairs and utility cost. On the 150 acres of the park that are accessible to visitors, the maintenance staff mows the grounds, removes hazards and removes litter to provide the visitor with a satisfying experience. In providing for visitor satisfaction the park must provide support facilities and equipment to accomplish the task listed above. The Protection and Resource Management staff provide information, remove hazards and provide the visitors with a safe environment to experience the park. The Administrative and Management staff provide support to all division on this goal.

Projected Funding - ONPS Base (,000): 283

Projected FTE - NPS:

8.3

All Other Sources (,000): 34

Non - NPS:

Reviewer Comments:

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

Ila1A

Park/ Program Goal ID Number:

HB-Ila1A

Annual Work Plan

Work Plan Product/ Service/ Activity	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Staff visitor center</i> Staff visitor center, provide information, program	Interpretation 30-SEP-2005	Ove Jensen	ONPS Base		
<i>Maintain visitor use area</i> Patrol grounds, buildings, remove hazards	P&RM 30-SEP-2005		ONPS Base		
<i>Provide information</i> Provide information to visitors outside the VC	P&RM 30-SEP-2005		ONPS Base		
<i>100% of public buildings meet accessible standards</i> Modify existing bldgs and incorporate standards	P&RM 30-SEP-2005		ONPS Base		
<i>Maintain visitor use area</i> Clean buildings, maintain grounds, remove hazards	Maintenance 30-SEP-2005		ONPS Base		
Remove litter, inspect assets, repair equipment	30-SEP-2005		ONPS Base		
Perform preventative maintenance	30-SEP-2005		ONPS Base		

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

Ila1A

Park/ Program Goal ID Number:

HB-Ila1A

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Provide support</i> Provide administrative support	Administration 30-SEP-2005		ONPS Base		
<i>Staff visitor center</i> Provide information to visitors	Administration 30-SEP-2005		ONPS Base		
<i>Manage program</i> Over see park operations	Management 30-SEP-2005		ONPS Base		

Dollars (\$,000)

FTE

Subtotal for Goal:

0

0

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

Ila2A

Park/ Program Goal ID Number:

HB-Ila2A

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, the number of visitor accidents/incidents at Horseshoe Bend National Military Park is no higher than its baseline number of 0 (FY 2000-FY2003 annual average).			Total # Units in Baseline: 0	Status in Base Year (# Meeting Condition): 0
Performance Indicator (what is measured): Accidents/incidents	Unit Measure: Each accident/incident	Condition (Desired): Reduced		
Projected Performance Target, end of strategic planning period: 0				
Projected Performance Target, End of this Fiscal Year: 0				
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005, the number of visitor accidents/incidents at Horseshoe Bend National Military Park is no higher than its baseline number of 0 (FY 2000-FY2003 annual average).				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

Ila2A

Park/ Program Goal ID Number:

HB-Ila2A

Work Completed - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:				

Work In Progress - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	0	0	0	0

Annual Plan of Work and Results:

To keep Horseshoe Bend National Military Park safe, the Protection and Resource Management division will patrol park grounds, roads and the river for hazards and remove hazards for the visitor. The Maintenance division will perform regular inspection of the buildings, grounds and facilities to identify and remove any hazards. The staff will remove, repair or treat problems which could cause the park visitors to trip, fall, etc. and help the park remain at the 0 number of accidents/incidents baseline. The Administrative division will provide support and the park Management will ensure a safe environment for the park visitors.

This does not include accidents/incidents on Alabama Highway 49 or Tallapoosa County Road 79.

Projected Funding - ONPS Base (,000): 49

Projected FTE - NPS:

1.5

All Other Sources (,000): 0

Non - NPS:

Reviewer Comments:

Annual Work Plan

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

Ila2A

Park/ Program Goal ID Number:

HB-Ila2A

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Protect visitors</i> Inspect buildings and grounds	Maintenance 30-SEP-2005	Steve Crowder	ONPS Base		
Remove or treat hazards, repair problems	30-SEP-2005		ONPS Base		
<i>Protect visitors</i> Patrol grounds, road and river	P&RM 30-SEP-2005		ONPS Base		
<i>Provide support</i> Provide administrative support	Administration 30-SEP-2005		ONPS Base		
<i>Protect visitors</i> Over see park operations	Management 30-SEP-2005		ONPS Base		

Dollars (\$,000)

FTE

Subtotal for Goal:

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 08, 2004

DOI Goal ID Number:

NPS Goal ID Number:

Ila2B

Park/ Program Goal ID Number:

HB-Ila2B

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, the number of visitor fatalities at Horseshoe Bend National Military Park is no higher than its baseline number of 0 (FY 2000-FY2003 annual average).			Total # Units in Baseline: 0	Status in Base Year (# Meeting Condition): 0
Performance Indicator (what is measured): Fatalities	Unit Measure: Each fatality	Condition (Desired): Reduced		
Projected Performance Target, end of strategic planning period: 0				
Projected Performance Target, End of this Fiscal Year: 0				
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005, the number of visitor fatalities at Horseshoe Bend National Military Park is no higher than its baseline number of 0 (FY 2000-FY2003 annual average).				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 08, 2004

DOI Goal ID Number:

NPS Goal ID Number:

Ila2B

Park/ Program Goal ID Number:

HB-Ila2B

Work Completed - Projected Performance Target(s):

First Quarter:

Second Quarter:

Third Quarter:

End of Fiscal Year:

Projected Performance:

Work In Progress - Projected Performance Target(s):

First Quarter:

Second Quarter:

Third Quarter:

End of Fiscal Year:

Projected Performance:

Annual Plan of Work and Results:

Horseshoe Bend National Military Park has never had a visitor fatality in the park. HOBE will continue to take proactive measures to protect visitors. All staff will be certified in CPR annually, rescue equipment will be available (including AED) and surrounding cooperators will be available, through General Agreements, to assist with any emergency situation.

All FTE are reported to goal Ila2A to prevent fatalities.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Reviewer Comments:

Reviewer Comments

Annual Work Plan

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 08, 2004

DOI Goal ID Number:

NPS Goal ID Number:

Ila2B

Park/ Program Goal ID Number:

HB-Ila2B

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Provide professional services</i>	P&RM				
Provide Law Enforcement assistance	30-SEP-2005	Steve Crowder	ONPS Base		
Provide Emergency Medical Services	P&RM 30-SEP-2005		ONPS Base		

Dollars (\$,000)

FTE

Subtotal for Goal:

0

0

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

Ilb1

Park/ Program Goal ID Number:

HB-Ilb1

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, 87% of Horseshoe Bend National Military Park visitors understand the significance of the park.			Total # Units in Baseline: 84	Status in Base Year (# Meeting Condition): 84
Performance Indicator (what is measured): Visitor understanding	Unit Measure: percent	Condition (Desired): Understand		
Projected Performance Target, end of strategic planning period:			87	
Projected Performance Target, End of this Fiscal Year:		85		
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005, 85% of Horseshoe Bend National Military Park visitors understand the significance of the park.				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

Ilb1

Park/ Program Goal ID Number:

HB-Ilb1

Work Completed - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Work In Progress - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	<input type="text"/>	<input type="text"/>	<input type="text"/>	85

Annual Plan of Work and Results:

Baseline year taken from: 2000=90%; 2001=89%; 2002=87%; 2003=71% = 84%.

Horseshoe Bend National Military Park will ensure information provided to visitors is accurate and the exhibits accessible in order to foster a strong understand of park significance. The brochures and interpretive media provide accurate information on the events that happened at the park during the battle and include a clear understanding of the participants of the battle. The Interpretive staff will research and develop park programs to enhance the visitor understanding of the park and provide living history programs and audiovisual information. The visitor center is staffed with employees knowledgeable on the events of the park's history and able to provide the visitors with answers to questions pertaining to the battle. The Protection and Resource Management division will provide information on the park's natural resources and work to enhance the park's natural environment through research and studies. The Administrative staff will provide support to other divisions in achieving this goal while the park Management oversees park operations.

To achieve this goal the results of the annual visitor survey will reflect the visitors understanding and appreciation of the park. The questions provide the amount of understanding of each subject area provided by the park.

Projected Funding - ONPS Base (,000): 178

Projected FTE - NPS: 5.3

All Other Sources (,000): 141

Non - NPS:

Reviewer Comments:

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number:

11b1

Park/ Program Goal ID Number:

HB-11b1

Reviewer Comments:

Reviewer Comments

Annual Work Plan

Work Plan Product/ Service/ Activity	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Provide programs</i> Present programs on the significance of the park	Interpretation 30-SEP-2005	Ove Jensen	ONPS Base		
<i>Provide information</i> Research, develop and update information	Interpretation 30-SEP-2005		ONPS Base		
<i>Provide museum exhibits</i> Provide accurate and accessible museum exhibitds	Interpretation 30-SEP-2005		ONPS Base		
<i>Provide programs</i> Research and develop natural resource programs	P&RM 30-SEP-2005		ONPS Base		
<i>Maintain signs and exhibits</i> Clean, paint, replace, etc. signs and exhibits	Maintenance 30-SEP-2005		ONPS Base		
<i>Provide support</i> Provide administrative support	Administration 30-SEP-2005		ONPS Base		
<i>Manage programs</i> Over see park operations	Management 30-SEP-2005		ONPS Base		

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 10, 2004

DOI Goal ID Number:

NPS Goal ID Number: IIb1

Park/ Program Goal ID Number: HB-IIb1

Subtotal for Goal:

Dollars (\$,000)

FTE

0

0

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: January 11, 2005

DOI Goal ID Number:

NPS Goal ID Number:

IVa10B

Park/ Program Goal ID Number:

HB-IV10B

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, 5 (83% of 6) non-historic buildings are in fair to good condition as measured by the FCI at Horseshoe Bend National Military Park. Fair to good condition for non-historic building assets is a FCI score of 0.00 to 0.14.			Total # Units in Baseline: 6	Status in Base Year (# Meeting Condition): 4
Performance Indicator (what is measured): Condition of asset	Unit Measure: Each asset	Condition (Desired): Fair or good		
Projected Performance Target, end of strategic planning period:			5	
Projected Performance Target, End of this Fiscal Year:		4		
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005, 4 (67% of 6) non-historic buildings are in fair to good condition as measured by the FCI at Horseshoe Bend National Military Park. Fair to good condition for non-historic building assets is a FCI score of 0.00 to 0.14.				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: January 11, 2005

DOI Goal ID Number:

NPS Goal ID Number:

IVa10B

Park/ Program Goal ID Number:

HB-IV10B

Work Completed - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	<input type="text" value="4"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Work In Progress - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	<input type="text" value="4"/>	<input type="text" value="4"/>	<input type="text" value="4"/>	<input type="text" value="4"/>

Annual Plan of Work and Results:

This goal tracks or monitors the improvement made to the condition of non-historic buildings within Horseshoe Bend National Military Park. This goal will be based on the Facility Condition Index (FCI) which is the ratio between the total deferred maintenance and the current replacement value (CRV) for the asset codes 4100 and 4300 that are non-historic. Horseshoe Bend National Military Park has six non-historic buildings which receive annual condition assessment inspections by park staff. The information gathered is entered into FMSS and cost estimates for deficiency remediation are prepared which produce the deferred maintenance on the individual assets. Listed below are the current non-historic buildings with their current FCI.

Asset# 16059 Visitor Center/Administration Building - FCI=0.45

Asset# 16064 Visitor Center Comfort Station - FCI=.00

Asset# 16088 Maintenance Building - FCI=.54

Asset# 16067 Quarters B-2 - FCI=.05

Asset# 16068 Quarters B-3 - FCI=.02

Asset# 16069 Quarters B-4 - FCI=.07

To reduce the current FCI the park has prepared and entered projects in PMIS for funding from cyclic maintenance or repair rehab funds or other fund sources. The park does not have enough base funding to make these repairs.

NOTE:Talked with Fred Shott, SER goal contact on whether or not to enter housing in this sections since it is also entered in IVa5. We will enter housing in both goals, should a search be done in FMSS for non-historic buildings by FCI, all 6 buildings would show up.

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: January 11, 2005

DOI Goal ID Number:

NPS Goal ID Number:

IVa10B

Park/ Program Goal ID Number:

HB-IV10B

Projected Funding - ONPS Base (,000): 0

Projected FTE - NPS:

All Other Sources (,000): 0

Non - NPS:

Reviewer Comments:

Reviewer Comments

Complete quarterly performance - enter numbers per quarter to total your year end number for FY05-08.<F_SHOTT 18-JAN-05><F_SHOTT 18-JAN-05>

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Maintain non-historic buildings</i> Correct deficiencies and report in FMSS	Maintenance 30-SEP-2005	Steve Crowder	ONPS Base		
Request funding through PMIS project	Maintenance 30-SEP-2005		Other Sources		
Perform preventative maintenance	Maintenance 30-SEP-2005		ONPS Base		
<i>Provide support</i> Assist with FMSS & PMIS data entry	Administration 30-SEP-2005		ONPS Base		

Dollars (\$,000)

FTE

Subtotal for Goal:

0

0

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: January 11, 2005

DOI Goal ID Number:

NPS Goal ID Number:

IVa10C

Park/ Program Goal ID Number:

HB-IV10C

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, 11 (79% of 14) other facilites (non-building asset types includes assets codes: 1100 unpaved roads, 2100 trails, 5100 water systems and 5200 waste water systems), non-historic are in fair to good condtion as measured by the FCI at Horseshoe Bend National Military Park. An FCI of 0.00 to 0.14 is fair to good condition.		Total # Units in Baseline: 14	Status in Base Year (# Meeting Condition): 11	
Performance Indicator (what is measured): Condition of asset	Unit Measure: Each asset	Condition (Desired): Fair or good		
Projected Performance Target, end of strategic planning period:		11		
Projected Performance Target, End of this Fiscal Year:		11		
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005, 11 (79% of 14) other facilites (non-building asset types includes assets codes: 1100 unpaved roads, 2100 trails, 5100 water systems and 5200 waste water systems), non-historic are in fair to good condtion as measured by the FCI at Horseshoe Bend National Military Park. An FCI of 0.00 to 0.14 is fair to good condition.				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: January 11, 2005

DOI Goal ID Number:

NPS Goal ID Number:

IVa10C

Park/ Program Goal ID Number:

HB-IV10C

Work Completed - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	<input type="text" value="11"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Work In Progress - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	<input type="text" value="11"/>	<input type="text" value="11"/>	<input type="text" value="11"/>	<input type="text" value="11"/>

Annual Plan of Work and Results:

This goal tracks or monitors the improvement made to the condition of the other facilities (non-building and non-historic asset types) within Horseshoe Bend National Military Park. This goal will be based on the Facility Condition Index (FCI) which is the ratio between the total deferred maintenance and the current replacement value (CRV) for all asset codes excluding 4100 and 4300 and non-historic. The park conducts annual condition assessment inspections on all assets within the park and documents any deficiencies. The data is entered into FMSS and cost estimates are prepared for noted deficiencies which create the cost of the deferred maintenance against each asset. The park has 14 other asset types to report in this goal for FY 2005 from asset codes: 1100 unpaved roads, 2100 trails, 5100 water systems and 5200 waste water systems. Of those 14, 11 currently have an FCI of less than 0.14, deficiency remediation on the other 3 assets will be accomplished with funds received from PMIS projects, the park does not have enough base funds to correct these deficiencies.

Assets:

1100 Unpaved roads:

16189 - Boy Scout Fireroad, RT 407; FCI=0.127, fair condition
16190 - Wilson Rock Fireroad, RT 406; FCI= 0.054, good condition
50256 - Well House Fireroad, RT 403; FCI=0.00, good condition
16190 - River Road Fireroad, RT 404; FCI=.523, serious condition
16194 - Hwy 79 Fireroad, RT 405; FCI=.820, serious condition

2100 Trails

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: January 11, 2005

DOI Goal ID Number:

NPS Goal ID Number:

IVa10C

Park/ Program Goal ID Number:

HB-IV10C

Annual Plan of Work and Results:

16384 - Nature Trail; FCI=1.335, serious condition

92831 - Boy Scout Primitive Trail; FCI=0.00, good condition

5100 Water Systems

88458 - HQ/VC Water System; FCI=0.00, good condition

91360 - Maintenance Water System; FCI=0.00, good condition

91363 - Quarters B-2 Water System; FCI=0.00, good condition

91365 - Quarters B-3 Water System; FCI=0.00, good condition

91366 - Quarters B-4 Water System; FCI=0.00, good condition

5200 Waste Water Systems

88459 - HOBE Waste Water System; FCI=0.00, good condition

91362 - Maintenance Waste Water System; FCI=0.00, good condition

Projected Funding - ONPS Base (,000): 0

Projected FTE - NPS: 0

All Other Sources (,000): 0

Non - NPS:

Reviewer Comments:

Reviewer Comments

Complete quarterly performance - enter the number of other assets that will be maintained each quarter so that the total at the end of the FY is the number you want for FY05-08.<F_SHOTT 19-JAN-05>

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Maintain other assets</i>	Maintenance				
Repair deficiencies and report in FMSS	30-SEP-2005	Steve Crowder	ONPS Base		

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: January 11, 2005

DOI Goal ID Number:

NPS Goal ID Number:

IVa10C

Park/ Program Goal ID Number:

HB-IV10C

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
Request funding for repairs in PMIS	Maintenance 30-SEP-2005		Other Sources		
Perform preventative maintenance	Maintenance 30-SEP-2005		ONPS Base		
<i>Provide support</i> Assist with data entry in FMSS and PMIS	Administration 30-SEP-2005		ONPS Base		

Dollars (\$,000)

FTE

Subtotal for Goal:

0

0

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 08, 2004

DOI Goal ID Number:

NPS Goal ID Number:

IVa3

Park/ Program Goal ID Number:

HB-IVa3

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, 100% of Horseshoe Bend National Military Park employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.			Total # Units in Baseline: 10	Status in Base Year (# Meeting Condition): 10
Performance Indicator (what is measured): Employee performance plans	Unit Measure: Each employee	Condition (Desired): Linked to goals		
Projected Performance Target, end of strategic planning period:			10	
Projected Performance Target, End of this Fiscal Year:		10		
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005, 100% of Horseshoe Bend National Military Park employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 08, 2004

DOI Goal ID Number:

NPS Goal ID Number:

IVa3

Park/ Program Goal ID Number:

HB-IVa3

Work Completed - Projected Performance Target(s):

First Quarter:

Second Quarter:

Third Quarter:

End of Fiscal Year:

Projected Performance:

Work In Progress - Projected Performance Target(s):

First Quarter:

Second Quarter:

Third Quarter:

End of Fiscal Year:

Projected Performance:

Annual Plan of Work and Results:

Total number of permanent employees = 10.

Horseshoe Bend National Military Park supervisors will review all positions to determine if the duties are linked to the appropriate strategic and annual performance goals. Where needed, the park will update and rewrite standards to relate to the appropriate goals. Annual review of employee PDs will be performed and IDPs will be update. Any require training will be completed by park employees.

Projected Funding - ONPS Base (,000): 0

Projected FTE - NPS: 0

All Other Sources (,000): 0

Non - NPS:

Reviewer Comments:

Annual Work Plan

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 08, 2004

DOI Goal ID Number:

NPS Goal ID Number:

IVa3

Park/ Program Goal ID Number:

HB-IVa3

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Review Performance Standards</i> Rewrite as needed	All 30-SEP-2005	Alice Faye Johnson	ONPS Base		
<i>Assess competencies</i> Review PD and determine needs, provide training	All 30-SEP-2005		ONPS Base		
<i>Acquire needed training</i> Update IDP annuall and carry out training plan	All 30-SEP-2005		ONPS Base		
<i>Manage program</i> Over see park operations	Management 30-SEP-2005		ONPS Base		

Dollars (\$,000)

FTE

Subtotal for Goal:

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: January 11, 2005

DOI Goal ID Number:

NPS Goal ID Number:

IVa5

Park/ Program Goal ID Number:

HB-IVa5

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, 3 (100% of 3) employee housing assets are in fair or good condition as measured by an FCI of 0.14 or lower at Horseshoe Bend National Military Park.			Total # Units in Baseline: 3	Status in Base Year (# Meeting Condition): 3
Performance Indicator (what is measured): Employee housing	Unit Measure: Each housing unit	Condition (Desired): Fair or Good		
Projected Performance Target, end of strategic planning period:			3	
Projected Performance Target, End of this Fiscal Year:		3		
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005, 3 (100% of 3) employee housing assets are in fair or good condition as measured by an FCI of 0.14 or lower at Horseshoe Bend National Military Park.				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: January 11, 2005

DOI Goal ID Number:

NPS Goal ID Number:

IVa5

Park/ Program Goal ID Number:

HB-IVa5

Work Completed - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:				

Work In Progress - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:				3

Annual Plan of Work and Results:

Horseshoe Bend National Military Park will report actual performance of the three housing units in the park with FCI ratings at the end of each fiscal year. The park will maintain these housing units in good condition through preventative maintenance and cyclic funding request. Minor repairs are performed by maintenance employees when reported by the tenants.

The current housing units listed below show the current FCI at the end of FY 2004.

Quarters B-2 - FCI=0.05

Quarters B-3 - FCI=0.02

Quarters B-4 - FCI=0.07

Projected Funding - ONPS Base (,000): 0

Projected FTE - NPS: 0

All Other Sources (,000): 0

Non - NPS:

Reviewer Comments:

Reviewer Comments

Annual Work Plan

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: January 11, 2005

DOI Goal ID Number:

NPS Goal ID Number:

IVa5

Park/ Program Goal ID Number:

HB-IVa5

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Maintain park housing</i> Correct deficiencies and report in FMSS	Maintenance 30-SEP-2005	Vicki Garrett	Other Sources		
Perform preventative maintenance	Maintenance 30-SEP-2005		ONPS Base		
<i>Provide administrative support</i> Enter deficiencies and corrections in FMSS	Administration 30-SEP-2005		ONPS Base		

Dollars (\$,000)

FTE

Subtotal for Goal:

0

0

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 08, 2004

DOI Goal ID Number:

NPS Goal ID Number:

IVa6A

Park/ Program Goal ID Number:

HB-IVa6A

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, the number of Horseshoe Bend National Military Park employee lost-time injuries is maintained at or below the previous 5-year annual average number of 0.			Total # Units in Baseline: 0	Status in Base Year (# Meeting Condition): 0
Performance Indicator (what is measured): Incidents	Unit Measure: Each incident resulting in injury	Condition (Desired): Reduced		
Projected Performance Target, end of strategic planning period:			0	
Projected Performance Target, End of this Fiscal Year:		0		
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005, the number of Horseshoe Bend National Military Park employee lost-time injuries is maintained at or below the previous 5-year annual average number of 0.				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 08, 2004

DOI Goal ID Number:

NPS Goal ID Number:

IVa6A

Park/ Program Goal ID Number:

HB-IVa6A

Work Completed - Projected Performance Target(s):

First Quarter:

Second Quarter:

Third Quarter:

End of Fiscal Year:

Projected Performance:

Work In Progress - Projected Performance Target(s):

First Quarter:

Second Quarter:

Third Quarter:

End of Fiscal Year:

Projected Performance:

Annual Plan of Work and Results:

Horseshoe Bend National Military Park has had no employee injuries in the last 10 years and the park will maintain this record. Regular inspections of buildings and facilities, preventative maintenance, removal of hazards and monthly safety meetings will be conducted.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Reviewer Comments:

Reviewer Comments

Annual Work Plan

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 08, 2004

DOI Goal ID Number:

NPS Goal ID Number:

IVa6A

Park/ Program Goal ID Number:

HB-IVa6A

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Protect employees</i>	All				
Inspect building, grounds and remove hazards	30-SEP-2005	Steve Crowder	ONPS Base		
Repair problems and hold monthly safety meetings	All		ONPS Base		
30-SEP-2005					
Complete Job Hazard Analysis and utilize	All		ONPS Base		
30-SEP-2005					
Use Personal Protection Equipment	All		ONPS Base		
30-SEP-2005					
Over see park operations	Management		ONPS Base		
30-SEP-2005					

Dollars (\$,000)

FTE

Subtotal for Goal:

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 08, 2004

DOI Goal ID Number:

NPS Goal ID Number:

IVa6B

Park/ Program Goal ID Number:

HB-IVa6B

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, the number of Horseshoe Bend National Military Park hours of Continuation of Pay is at or below 0.			Total # Units in Baseline: 0	Status in Base Year (# Meeting Condition): 0
Performance Indicator (what is measured): COP hours	Unit Measure: Each COP hour	Condition (Desired): Reduced		
Projected Performance Target, end of strategic planning period: 0				
Projected Performance Target, End of this Fiscal Year: 0				
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005, the number of Horseshoe Bend National Military Park hours of Continuation of Pay is at or below 0.				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 08, 2004

DOI Goal ID Number:

NPS Goal ID Number:

IVa6B

Park/ Program Goal ID Number:

HB-IVa6B

Work Completed - Projected Performance Target(s):

First Quarter:

Second Quarter:

Third Quarter:

End of Fiscal Year:

Projected Performance:

Work In Progress - Projected Performance Target(s):

First Quarter:

Second Quarter:

Third Quarter:

End of Fiscal Year:

Projected Performance:

Annual Plan of Work and Results:

Continuation-of-Pay hours are a result of employees missing work due to on the job injuries or illnesses and are coded as COP on the timekeeping records. This information is obtained from the Federal Personnel Payroll System (FPPS). Parks should ensure that COP data entered into FPPS (as part of the time an attendance records) are accurate. To keep Horseshoe Bend National Military Park safe regular inspections will be conducted on park facilities and monthly safety meetings will be conducted.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Reviewer Comments:

Reviewer Comments

Annual Work Plan

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 08, 2004

DOI Goal ID Number:

NPS Goal ID Number:

IVa6B

Park/ Program Goal ID Number:

HB-IVa6B

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Protect employees</i>	All				
Inspect buildings, grounds, remove or treat hazard	30-SEP-2005	Alice Faye Johnson	ONPS Base		
Repair problems and hold monthly safety meetings	All		ONPS Base		
30-SEP-2005					
Report injuries as soon as possible	All		ONPS Base		
30-SEP-2005					
Over see park operations	Management		ONPS Base		
30-SEP-2005					

Dollars (\$,000)

FTE

Subtotal for Goal:

0

0

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 08, 2004

DOI Goal ID Number:

NPS Goal ID Number:

IVa6C

Park/ Program Goal ID Number:

HB-IVa6C

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, the number of Horseshoe Bend National Military employee fatalities will also be reported but will not be targeted.			Total # Units in Baseline: 0	Status in Base Year (# Meeting Condition): 0
Performance Indicator (what is measured): Fatalities	Unit Measure: Each fatality	Condition (Desired): Reduced		
Projected Performance Target, end of strategic planning period: 0				
Projected Performance Target, End of this Fiscal Year: 0				
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005, the number of Horseshoe Bend National Military employee fatalities will also be reported but will not be targeted.				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 08, 2004

DOI Goal ID Number:

NPS Goal ID Number:

IVa6C

Park/ Program Goal ID Number:

HB-IVa6C

Work Completed - Projected Performance Target(s):

First Quarter:

Second Quarter:

Third Quarter:

End of Fiscal Year:

Projected Performance:

Work In Progress - Projected Performance Target(s):

First Quarter:

Second Quarter:

Third Quarter:

End of Fiscal Year:

Projected Performance:

Annual Plan of Work and Results:

An employee fatality is the death of a person who is an on-duty NPS employee. Horseshoe Bend National Military Park has had no fatalities and safety measures are taken by all division to keep that number at zero.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Reviewer Comments:

Reviewer Comments

Annual Work Plan

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 08, 2004

DOI Goal ID Number:

NPS Goal ID Number:

IVa6C

Park/ Program Goal ID Number:

HB-IVa6C

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Prevent fatalities</i>	All				
Perform inspections and hold safety meetings	30-SEP-2005	Mark Lewis	ONPS Base		
Over see park operations	Management 30-SEP-2005		ONPS Base		

Dollars (\$,000)

FTE

Subtotal for Goal:

0

0

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 08, 2004

DOI Goal ID Number:

NPS Goal ID Number:

IVb1A

Park/ Program Goal ID Number:

HB-IVb1A

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, Horseshoe Bend National Military Park has 13 community partnerships designed to enhance the park's ability to manage recreation activities seamlessly.			Total # Units in Baseline: 11	Status in Base Year (# Meeting Condition): 11
Performance Indicator (what is measured): Park Partnerships	Unit Measure: Each partnership	Condition (Desired): Established		
Projected Performance Target, end of strategic planning period:			13	
Projected Performance Target, End of this Fiscal Year:		11		
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005, Horseshoe Bend National Military Park has 11 community partnerships designed to enhance the park's ability to manage recreation activities seamlessly.				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 08, 2004

DOI Goal ID Number:

NPS Goal ID Number:

IVb1A

Park/ Program Goal ID Number:

HB-IVb1A

Work Completed - Projected Performance Target(s):

First Quarter:

Second Quarter:

Third Quarter:

End of Fiscal Year:

Projected Performance:

Work In Progress - Projected Performance Target(s):

First Quarter:

Second Quarter:

Third Quarter:

End of Fiscal Year:

Projected Performance:

Annual Plan of Work and Results:

Horseshoe Bend National Military Park will strive to develop numerous partnerships that assist with managing park resource more effectively. These partnerships are developed with local, state and regional governments, other federal, state or local agencies and other local non-profit and for profit organizations. Some examples of community partnerships might be sharing resources such as equipment and personnel, shared biological and other monitoring programs, sharing of scientific and historic data, cooperative relationships such as shared fire/EMS/rescue/law enforcement assistance, business and commercial relationships. Currently Horseshoe Bend National Military Park has the following partnerships in place as of FY 2004.

Agreements in place in FY 2004

1. New Site Fire/Resuce/EMS
2. Tallapoosa County Sheriff Department
3. Tallapoosa County Emergency Management Agency
4. Auburn University - Historic Research
5. Auburn University - Natural Resource Research
6. University of Georgia
7. Alexander City Chamber of Commerce
8. Dadeville Chamber of Commerce
9. Tallapoosa County Road Commission
10. Alabama State Highway Department
11. Historic Land Lease Agreement - Robert Earl Cotney

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 08, 2004

DOI Goal ID Number:

NPS Goal ID Number:

IVb1A

Park/ Program Goal ID Number:

HB-IVb1A

Annual Plan of Work and Results:

FY2005 agreements underway:
Alabama Forestry Commission
Lake Martin Lake Watch Association

Projected Funding - ONPS Base (,000): 0

Projected FTE - NPS:

All Other Sources (,000): 0

Non - NPS:

Reviewer Comments:

Reviewer Comments

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Develop partnerships</i>	All				
Prepare agreements, Memorandum of Understanding	30-SEP-2005	Mark Lewis	ONPS Base		
Memorandum of Agreement and General Agreements	30-SEP-2005		ONPS Base		
with community, county, state and federal agencies	30-SEP-2005		ONPS Base		
<i>Develop partnerships</i>	Management				
Over see park operations	30-SEP-2005		ONPS Base		

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 08, 2004

DOI Goal ID Number:

NPS Goal ID Number:

IVb1A

Park/ Program Goal ID Number:

HB-IVb1A

Annual Work Plan

<i>Work Plan Product/ Service/ Activity</i>	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Provide support</i> Provide administrative support to all divisions	Administration 30-SEP-2005		ONPS Base		

Dollars (\$,000)

FTE

Subtotal for Goal:

0

0

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 08, 2004

DOI Goal ID Number:

NPS Goal ID Number:

IVb2

Park/ Program Goal ID Number:

HB-IVb2

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period): By September 30, 2008, attendance at Horseshoe Bend National Military Park facilitated programs will increase to 15,720 (1% over 15,565).			Total # Units in Baseline: 15565	Status in Base Year (# Meeting Condition): 15565
Performance Indicator (what is measured): Facilitated programs	Unit Measure: Each visitor	Condition (Desired): attended		
Projected Performance Target, end of strategic planning period:			15720	
Projected Performance Target, End of this Fiscal Year:		15720		
Annual Performance Plan Detail for FY 2005				
Park/ Program Annual Goal text: By September 30, 2005, attendance at Horseshoe Bend National Military Park facilitated programs will increase to 15,720 (1% over 15,565).				

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 08, 2004

DOI Goal ID Number:

NPS Goal ID Number:

IVb2

Park/ Program Goal ID Number:

HB-IVb2

Work Completed - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	2741			

Work In Progress - Projected Performance Target(s):

	First Quarter:	Second Quarter:	Third Quarter:	End of Fiscal Year:
Projected Performance:	15720	15720	15720	15720

Annual Plan of Work and Results:

Attendance by the public to programs offered at Horseshoe Bend National Military Park is one measure of the success of the program offered. Careful planning based upon decisions set out in the park Long Range Interpretive Plan will ensure the greatest variety of experiences to the greatest number in all age groups.

Baseline taken from: 1999=13,721; 2000=17,638; 2001=16,317; 2002=15,782; 2003=15,480; 2004=14,451 for an average of 15,565.

Attendance should be recorded as:

- A-1: Audio-Visual
- A-2: Community Programs
- A-3: Demonstrations & Performing Arts
- A-4: Education Programs
- A-5: Formal Interpretation
- A-6: Informal Interpretation
- A-7: Junior Ranger Programs
- A-8: Special Events
- A-9: Visitor Center/Contact Stations

Projected Funding - ONPS Base (,000): 0

Projected FTE - NPS: 0

Reviewer Comments:

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 08, 2004

DOI Goal ID Number:

NPS Goal ID Number:

IVb2

Park/ Program Goal ID Number:

HB-IVb2

0 All Other Sources (,000):		Non - NPS:			
Reviewer Comments: Reviewer Comments					
Annual Work Plan					
Work Plan Product/ Service/ Activity	Division				
Planned Output	Planned Comp. Date	Responsible Person	Fund Source	Dollars (\$,000)	FTE
<i>Provide programs</i> Present living history programs	Interpretation 30-SEP-2005	Ove Jensen	Donations		
Provide audio-visual programs	Interpretation 30-SEP-2005		Other Sources		
Volunteers participate in Living History Programs	Interpretation 30-SEP-2005		Other Sources		
<i>Provide support</i> Proivde administrative support	Administration 30-SEP-2005		ONPS Base		
<i>Manage program</i> Oversee park operations	Management 30-SEP-2005		ONPS Base		
Subtotal for Goal:					

Annual Performance Plan (APP), FY 2005

Park/ Program Name: HORSESHOE BEND NMP

Report Date: January 26, 2005

Park/ Program Org Code: 5480

Date Last Updated: December 08, 2004

DOI Goal ID Number:

NPS Goal ID Number: IVb2

Park/ Program Goal ID Number: HB-IVb2

		Dollars (\$,000)	FTE
		<input type="text" value="0"/>	<input type="text" value="0"/>
		Dollars (\$,000)	FTE
Total for Report:		<input type="text" value="0"/>	<input type="text" value="0"/>